

FUND NUMBER	559 SEWER SYSTEM
DEPARTMENT NUMBER	42 SEWER SYSTEM
DIVISION NUMBER	00 ADMINISTRATION

#### MISSION

Provide the Utilities Department with the resources, policies, and guidance to facilitate the provision of sanitary sewer services.

#### GOALS

- Utilize the department's resources at maximum efficiency to provide a level of service that satisfies customer expectations.
- Foster and maintain a work climate that is conducive to employee development and empowerment.
- Provide a level of service that satisfies customer expectations.

#### OBJECTIVES

- To conduct all activities needed for the proper and effective operation of the department utilizing the budget optimally.
- To utilize the employee development activity budget, the school tuition reimbursement, professional development and operational travel to obtain maximum employee training growth.

#### EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Materials & Supplies	0	597	0	0	0
Contractual Services	1,397,046	1,560,665	1,211,802	1,180,631	1,329,137
Other	4,713,840	6,140,132	6,594,259	5,381,985	6,291,518
<b>TOTAL</b>	<b>6,110,886</b>	<b>7,701,394</b>	<b>7,806,061</b>	<b>6,562,616</b>	<b>7,620,655</b>

#### FULL TIME EQUIVALENTS (FTE)

FTEs for 559-4200 Sewer System Administration are fully represented in 557-4110 Water System Administration.

FUND NUMBER	559 SEWER SYSTEM
DEPARTMENT NUMBER	42 SEWER SYSTEM
DIVISION NUMBER	10 WASTEWATER TREATMENT

#### MISSION

Protect the water quality of the Rio Grande River by treating sewage from the city.

#### GOALS

- Improve the efficiency of the treatment process.
- Optimize the cost effectiveness of treatment per million gallons of sewage.
- Achieve a proper level of certification for the operating personnel, performed by increasing the amount of training opportunities for the employee.

#### EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	1,104,617	1,148,937	43,832	43,832	0
Materials & Supplies	333,286	367,303	20,903	13,197	0
Contractual Services	1,608,691	1,175,575	39,160	59,415	0
Capital Outlay	399,128	215,493	11,786	10,000	0
TOTAL	3,445,722	2,907,308	115,681	126,444	0

#### FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	37	37	0	0	0

FUND NUMBER	559 SEWER SYSTEM
DEPARTMENT NUMBER	42 SEWER SYSTEM
DIVISION NUMBER	13 UTILITY COMPLIANCE

## MISSION

Assure quality service and regulatory compliance in the treatment of wastewater and maintaining and protecting the City's assets.

## GOALS

- Ensure that the maximum capacity for wastewater treatment is being utilized in order to reduce Wastewater System effluent pollution discharged and to control odor emitted from the Wastewater System assets.
- Ensure that the Company is operating the wastewater managed assets so that the wastewater system effluent is in compliance with applicable law and meeting standards historically achieved by the City.
- Ensure that the plant sludge guarantee is being met.
- Ensure that the Company comply with all limits and requirements established by applicable law with respect to odor control.

## OBJECTIVES

- Verify that the Company is managing the activities and services of the IPP including the discharge permit program.
- Verify that the Company is conducting the City's certification program for back flow prevention device testing as required by the City Ordinance.
- Verify the administering and maintaining of records for the residential service inspection program.
- Verify the maintaining and administering of the back flow prevention testers certification program.
- Verify the maintaining and administering of the public education program for back flow prevention.
- Verify the implementation of a Collection System operations program.
- Verify that grounds maintenance is administered for all portions of the wastewater plants, sewage pump stations, intake structures for the wastewater plants, and easements.
- Review the Company's monthly odor control practices report.

## EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Materials & Supplies	0	0	72,825	72,825	0
Contractual Services	0	0	5,559,398	5,557,656	5,693,448
Other Charges	0	0	12,175	12,175	200,000
TOTAL	0	0	5,644,398	5,642,656	5,893,448

FUND NUMBER	559 SEWER SYSTEM
DEPARTMENT NUMBER	42 SEWER SYSTEM
DIVISION NUMBER	13 UTILITY COMPLIANCE

# PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
1. Number of Audits per month	N/A	N/A	2	3
2. Number of inspections per week	N/A	N/A	3	4

FUND NUMBER	559 SEWER SYSTEM
DEPARTMENT NUMBER	42 SEWER SYSTEM
DIVISION NUMBER	14 CITY MANAGED EMPLOYEES

#### EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	0	464,688	476,917	408,049
Materials & Supplies	0	0	0	111	0
Other Charges	0	0	49,228	0	0
TOTAL	0	0	513,916	477,028	408,049

#### FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	0	15	15	15

FUND NUMBER	559 SEWER SYSTEM
DEPARTMENT NUMBER	42 SEWER SYSTEM
DIVISION NUMBER	20 WASTEWATER COLLECTION

#### MISSION

Provide uninterrupted sanitary sewer service to all residential and commercial customers.

#### GOALS

- Develop a well rounded preventive and corrective maintenance program that will reduce the number of residential and commercial complaints due to sewage back-ups and stoppages, as well as those attributed to mechanical failures of pumping equipment.
- Construct the collection system in a manner that minimizes exposing the general public to raw sewage.
- Provide a safe working environment for all employees minimizing and/or eliminating the potential for work related injuries.
- Eliminate illicit sewer connections that pose community health risks.

#### EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	1,248,582	1,334,890	33,897	33,897	0
Materials & Supplies	276,379	203,235	10,687	6,176	0
Contractual Services	567,269	465,883	6,904	2,552	0
Capital Outlay	158,176	301,742	48	0	0
TOTAL	2,250,406	2,305,750	51,536	42,625	0

#### FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	39	39	0	0	0